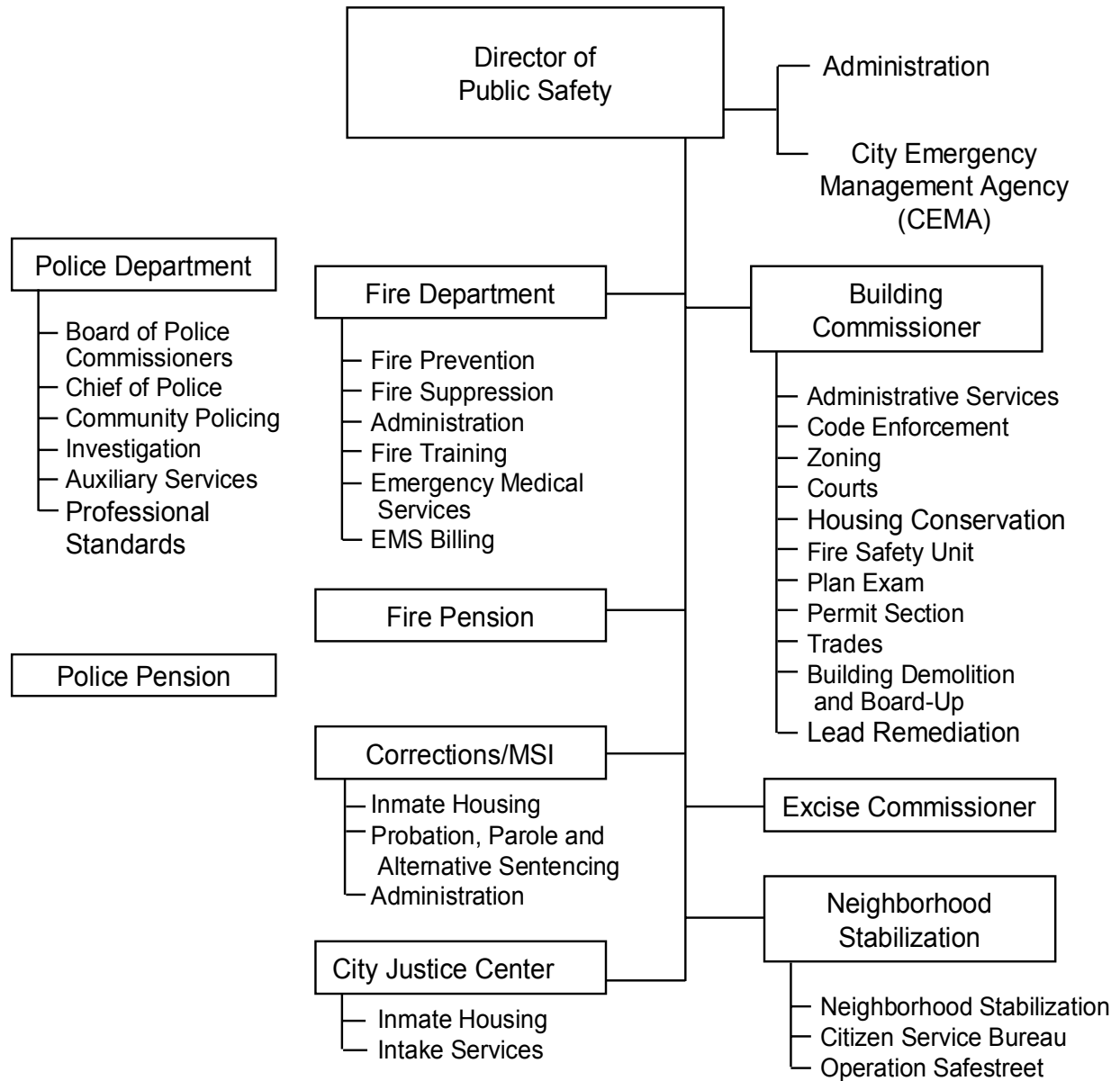


DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

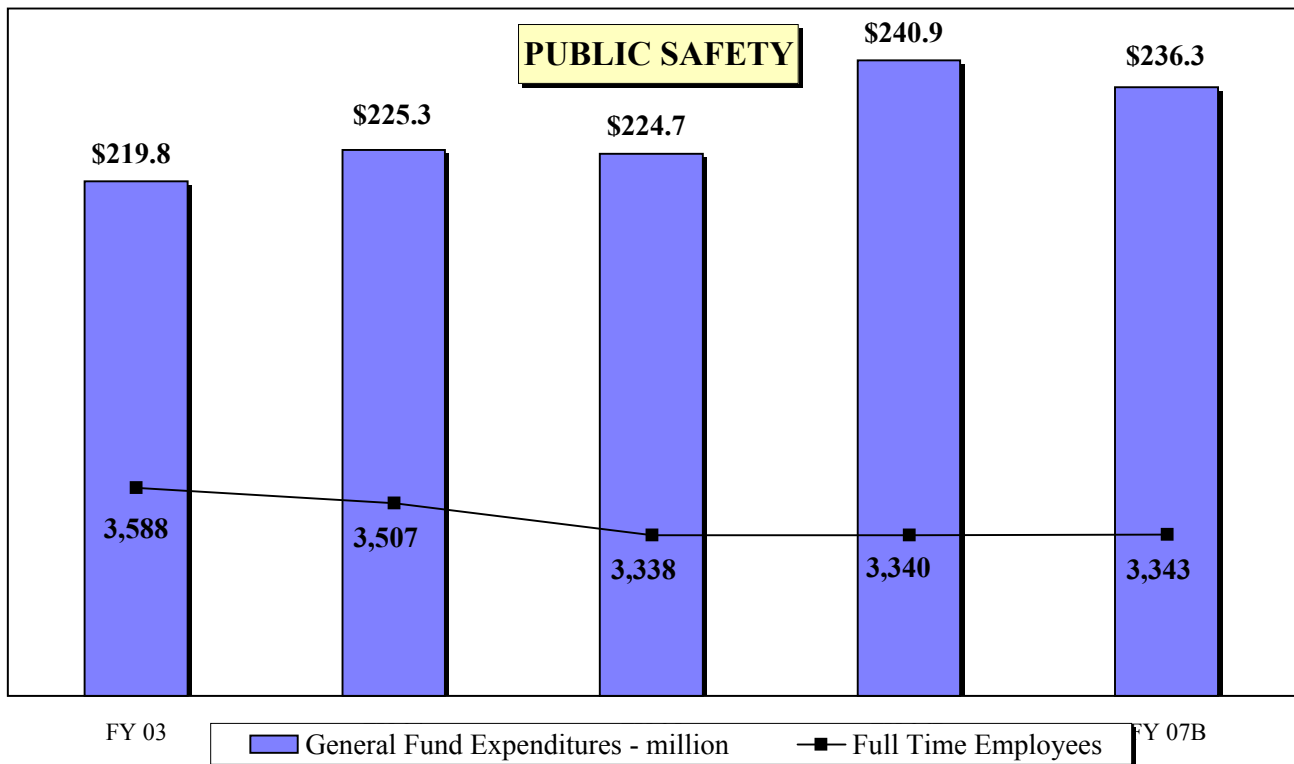


PUBLIC SAFETY

Budget By Division	Actual FY05	Budget FY06	Budget FY07
610 Director of Public Safety	747,144	721,898	678,000
611 Fire Department	47,270,373	50,189,038	49,334,670
612 Firefighter's Retirement System	4,677,084	6,542,560	6,539,172
616 Excise Commissioner	316,876	350,027	348,309
620 Building Commissioner	7,058,649	7,442,003	7,004,326
622 Neighborhood Stabilization	1,798,366	1,748,902	2,146,628
632 Corrections / MSI	14,731,923	15,477,775	15,510,437
633 City Justice Center	13,395,293	14,562,982	14,439,095
650 Police Department	130,228,005	135,413,005	131,795,210
651 Police Retirement System	4,399,155	8,486,263	8,498,315
Total General Fund	\$224,622,868	\$240,934,453	\$236,294,162
Total Use Tax Fund	\$6,285,781	\$6,117,270	\$8,663,410
Grant and Other Funds	\$15,878,213	\$16,279,529	\$15,643,146
Total Department All Funds	\$246,786,862	\$263,331,252	\$260,600,718

Personnel By Division	Actual FY05	Budget FY06	Budget FY07
610 Director of Public Safety	11.0	10.0	9.0
611 Fire Department	830.0	830.0	830.0
612 Firefighter's Retirement System	0.0	0.0	0.0
616 Excise Commissioner	6.0	6.0	6.0
620 Building Commissioner	132.0	132.0	128.0
622 Neighborhood Stabilization	34.8	35.8	40.5
632 Corrections / MSI	252.0	244.0	245.0
633 City Justice Center	224.0	223.0	223.0
650 Police Department (Uniformed)	1,325.7	1,334.8	1,334.2
650 Police Department (Civilian)	522.0	524.0	527.0
651 Police Retirement System	0.0	0.0	0.0
Total General Fund	3,337.5	3,339.6	3,342.7
Total Use Tax Fund	34.0	34.0	35.0
Grant and Other Funds - Police Uniform	51.3	57.2	57.8
Grant and Other Funds - All Other	66.2	72.3	70.6
Total Department All Funds	3,489.0	3,503.0	3,506.0

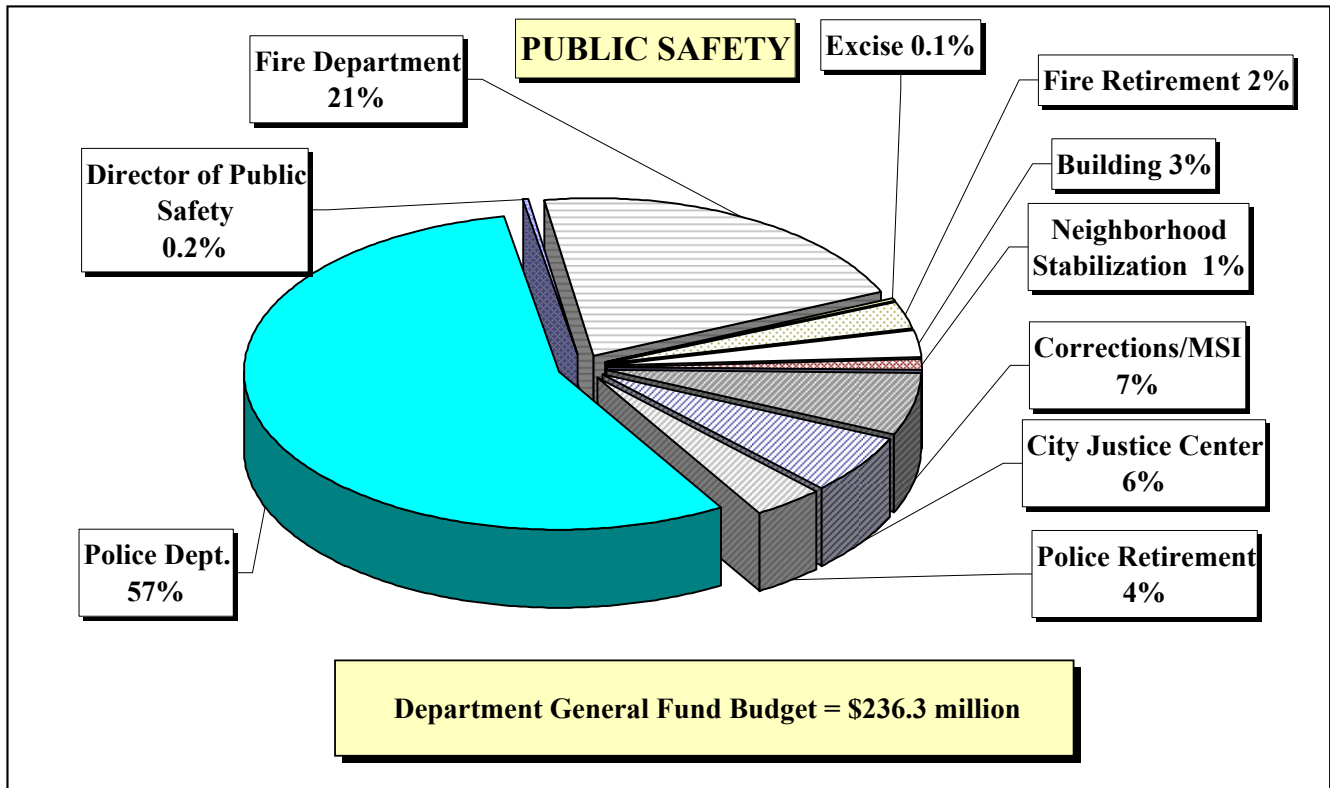
PUBLIC SAFETY



Major Goals & Highlights

- o Excise Commissioner to prevent felons from working at licensed establishments through an employee work card system
 - o Building Commissioner to administer \$3 million in local use tax funds
 - o Bureau of Community Policing to receive an additional \$400,000 from the Riverfront Gaming Fund
 - o Neighborhood Stabilization to field an additional Neighborhood Improvement Specialist
- o Building Division to conduct over 35,000 occupancy inspections and improve its customer service
 - o Fire Department to receive \$342,522 in grant funds from the MO Health Grant and the Cardio Vascular Grant

PUBLIC SAFETY



Major Goals & Highlights

- o Building Division to reduce court referrals through an administrative fine process
- o Permit Section to issue 85% of permits over the counter, on the same day
- o The backlog of DNA cases to be reduced by the Police Department
- o Neighborhood Stabilization Team to assume duties of Operation Safestreet, the vehicle anti-theft program
- o Fire Prevention Bureau to increase its prevention and data collection efforts for at-risk populations
- o Housing Conservation Program to expand to include 80% of the City
- o Police Department's video surveillance project to expand to include more neighborhoods
- o Building Commissioner to provide rapid response and "on call" service for building board-ups

Department: Public Safety	Division Budget
Division: 610 Director of Public Safety	

Mission & Services

The Director of Public Safety oversees operation of the public safety divisions, including the Building Division, Division of Corrections, Excise Division, Fire Department, City Emergency Management Agency and Neighborhood Stabilization Program.

FY07 Highlights

The Director of Public Safety will oversee all public safety activities including the new Justice Center which is in its fourth year of operation, as well as CEMA which was consolidated with the office in FY05. In FY07, Correctional Investigator responsibilities have been moved to the Division of Corrections. Additionally, the Director's Office will perform billing functions for inmate reimbursements, and administer the Alarm Registration and False Alarm Reduction program.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	714,215	677,248	628,300
Materials and Supplies	10,736	14,650	17,050
Equipment, Lease & Assets	2,625	4,000	6,400
Contractual and Other Services	19,568	26,000	26,250
Debt Service and Special Charges	0	0	0
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Total General Fund	\$747,144	\$721,898	\$678,000
Grant and Other Funds	\$103,868	\$0	\$0
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Total Budget All Funds	\$851,012	\$721,898	\$678,000

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	11.0	10.0	9.0
Other	0.0	0.0	0.0
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Total	11.0	10.0	9.0

Department: Public Safety	Division Budget
Division: 611 Fire Department	

Mission & Services

The St. Louis Fire Department is charged with providing fire, rescue, and emergency medical services for the protection of life, property, commerce, and the environment in the City of St. Louis. The Fire Department employs over 600 uniformed fire suppression personnel and 135 emergency medical personnel. These personnel are stationed at 30 engine houses, the Fire Department Shop, Fire Department Headquarters, and the Bureau of Emergency Medical Services administrative offices. Additionally, fire suppression personnel are stationed at Lambert International Airport. Civilian employees, including dispatchers, also occupy positions at Headquarters and EMS offices.

FY07 Highlights

In FY07, the Fire Department will work toward improving public trust and confidence in the organization. The Department will also offer increased training and services to improve employee safety and morale.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	45,743,849	48,482,492	47,564,324
Materials and Supplies	983,487	999,653	1,019,653
Equipment, Lease & Assets	47,510	83,300	83,300
Contractual and Other Services	495,527	623,593	667,393
Debt Service and Special Charges	0	0	0

Total General Fund	\$47,270,373	\$50,189,038	\$49,334,670
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Grant and Other Funds	\$433,231	\$75,861	\$342,961
Riverfront Gaming Fund	\$2,509	\$25,000	\$25,000

Total Budget All Funds	\$47,706,113	\$50,289,899	\$49,702,631
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	830.0	830.0	830.0
Other	0.0	1.0	1.0

Total	830.0	831.0	831.0
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Department:	Public Safety	Program Budget
Division:	611 Fire Department	
Program:	01 Fire Prevention Bureau	

Mission & Services

The Bureau of Fire Prevention has three major divisions; code enforcement, fire investigation, and public education. The code enforcement division is responsible for enforcing provisions of the Fire Prevention Code, two carbon monoxide detector ordinances, the smoke detector ordinance, and the hazardous material ordinance. The fire investigation division investigates the cause and origin of all fires that can not be determined by the Suppression Bureau.

FY07 Highlights

In FY07, the Fire Prevention Bureau will increase its prevention and data collection efforts for at at-risk population groups to reduce injury and deaths caused by fire. To increase revenues, the Bureau will work to improve the permit and certification processes.

Performance Measurement	FY05	FY06	FY07
o Fires	5,300	4,902	5,000
o Ruptures, explosions, & overheatings	44	56	50
o Good intent calls	3,205	3,308	3,250
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	1,058,095	1,120,082	1,072,880
Materials and Supplies	5,115	5,560	5,560
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	10,732	11,400	11,400
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,073,942	\$1,137,042	\$1,089,840
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Grant and Other Funds	\$5,894	\$0	\$0
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Total Budget All Funds	\$1,079,836	\$1,137,042	\$1,089,840
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	17.0	17.0	17.0
Other	0.0	0.0	0.0
Total	17.0	17.0	17.0

Department:	Public Safety	Program Budget
Division:	611 Fire Department	
Program:	02 Fire Suppression	

Mission & Services

The Fire Suppression Program maintains 34 four-person fire companies, a marine unit and two six-person heavy duty rescue squads 24 hours a day to meet the City's fire suppression needs. Stationed at 30 firehouses throughout the City, these personnel are also called to respond to rescue situations and incidents involving the containment of hazardous materials.

FY07 Highlights

In FY07, Fire Suppression will work to improve firefighter safety, and to reduce fire deaths. The program will also continue engine house renovations.

Performance Measurement	FY05	FY06	FY07
o Responses < 6 minutes	59%	57%	56%
o Responses < 7 minutes	75%	73%	73%
o Cost per fire	\$6,617	\$8,199	\$8,200
o Cost per response	\$818	\$1,036	\$1,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	35,014,477	37,173,658	36,562,481
Materials and Supplies	493,008	484,513	504,513
Equipment, Lease & Assets	15,732	28,050	28,050
Contractual and Other Services	248,135	339,193	345,693
Debt Service and Special Charges	0	0	0

Total General Fund	\$35,771,352	\$38,025,414	\$37,440,737
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Grant and Other Funds	\$501,050	\$75,861	\$0
Riverfront Gaming Fund	\$2,509	\$25,000	\$25,000

Total Budget All Funds	\$36,274,911	\$38,126,275	\$37,465,737
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	624.0	624.0	624.0
Other	0.0	0.0	0.0
Total	624.0	624.0	624.0

Department:	Public Safety	Program Budget
Division:	611 Fire Department	
Program:	03 Administration	

Mission & Services

The Administration Section of the Fire Department provides management and support for payroll services, financial and budgeting services, information systems & services, fire prevention, fire suppression, Emergency Medical Service, EMS Billing, and department training programs.

FY07 Highlights

In FY07, the Administration program will make an effort to improve employee morale and pride. Employee safety will be improved, along with citizen emergency medical services.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	448,620	462,859	464,473
Materials and Supplies	7,099	7,300	7,300
Equipment, Lease & Assets	9,898	10,000	10,000
Contractual and Other Services	12,238	12,700	12,700
Debt Service and Special Charges	0	0	0
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Total General Fund	\$477,855	\$492,859	\$494,473
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$477,855	\$492,859	\$494,473

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	9.0	9.0	9.0
Other	0.0	0.0	0.0
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Total	9.0	9.0	9.0

Department:	Public Safety	Program Budget
Division:	611 Fire Department	
Program:	04 Fire Training	

Mission & Services

The St. Louis Fire Academy provides training for St. Louis firefighters. Training activities include certifying recruits for active duty as firefighters and training Fire Department personnel on the response procedures for fire incidents, hazardous waste spills, medical and other emergencies. Over the past decade, the Fire Academy has greatly improved its training by providing certifiable, performance based training.

FY07 Highlights

In FY07, Fire Training will work to decrease the frequency and severity of firefighter injuries through improved safety programs. The Academy will improve training record keeping through increased automation. In addition, expanded and enhanced EMS delivery capabilities will be introduced.

Performance Measurement	FY05	FY06	FY07
o Hazardous condition calls	1,650	1,599	1,600
o EMS responses	70,892	63,070	63,000
o Fire Dept. injuries	187	171	165
o Cost of workers comp. claims	\$1,007,117	\$706,376	\$800,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	488,643	516,353	508,742
Materials and Supplies	18,964	19,500	19,500
Equipment, Lease & Assets	7,085	9,850	9,850
Contractual and Other Services	42,644	45,300	45,300
Debt Service and Special Charges	0	0	0

Total General Fund	\$557,336	\$591,003	\$583,392
Grant and Other Funds	(\$73,713)	\$0	\$0
Total Budget All Funds	\$483,623	\$591,003	\$583,392

Number of Full Time Positions	Actual FY03	Budget FY04	Budget FY05
General Fund	7.0	7.0	7.0
Other	0.0	0.0	0.0
Total	7.0	7.0	7.0

Department:	Public Safety	Program Budget
Division:	611 Fire Department	
Program:	05 Emergency Medical Services	

Mission & Services

Emergency Medical Services provides emergency medical care and transportation to citizens and visitors of the City who are stricken with sudden illness or injury. Each EMS ambulance is equipped as a mobile intensive care unit and is staffed with state licensed paramedics and emergency medical technicians.

FY07 Highlights

In FY07, Emergency Medical Services will improve public confidence in the Bureau, and raise employee morale. The Bureau will work towards a goal of reducing the number of frivolous or unnecessary calls for emergency service. Furthermore, dispatch and medical care protocols will be enhanced.

Performance Measurement	FY05	FY06	FY07
o Refusals and non-transport	32,682	26,232	27,000
o Regular misusers	369	158	160
o Service complaints	36	26	30
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	8,379,382	8,835,476	8,585,221
Materials and Supplies	453,174	476,480	476,480
Equipment, Lease & Assets	13,232	32,400	32,400
Contractual and Other Services	84,817	94,800	130,300
Debt Service and Special Charges	0	0	0

Total General Fund	\$8,930,605	\$9,439,156	\$9,224,401
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Grant and Other Funds	\$0	\$0	\$342,961
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Total Budget All Funds	\$8,930,605	\$9,439,156	\$9,567,362
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	164.0	164.0	164.0
Other	0.0	1.0	1.0
Total	164.0	165.0	165.0

Department:	Public Safety	Program Budget
Division:	611 Fire Department	
Program:	06 EMS Billing	

Mission & Services

Emergency Medical Services billing collects revenue for the emergency medical transport services provided by the Fire Department. The billing section is working to implement new procedures and automation to improve efficiency, effectiveness, and economy.

FY07 Highlights

In FY07, EMS Billing hopes to exceed the previous fiscal years' collections. The program will also develop and implement advanced billing methods and technology.

Performance Measurement	FY05	FY06	FY07
o Billable EMS responses	44,247	47,580	47,000
o EMS invoices paid	50%	45%	45%
o EMS billing cost per bill	\$9	\$7	\$8

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	354,632	374,064	370,527
Materials and Supplies	6,127	6,300	6,300
Equipment, Lease & Assets	1,563	3,000	3,000
Contractual and Other Services	96,961	120,200	122,000
Debt Service and Special Charges	0	0	0

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Total General Fund	\$459,283	\$503,564	\$501,827

Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$459,283	\$503,564	\$501,827

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07

General Fund	9.0	9.0	9.0
Other	0.0	0.0	0.0

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Total	9.0	9.0	9.0

Department: Public Safety	Division Budget
Division: 612 Firefighter's Retirement System	

Mission & Services

The Fire Retirement System is one of three pension systems funded by the City of St. Louis. The Fire Retirement System is governed by a Board of Trustees, comprised of 3 elected firefighters, 1 elected retired firefighter, the Chief of the Fire Department, the Comptroller or designee, and 2 individuals appointed by the Mayor.

FY07 Highlights

The FY07 budget allocates an amount equal to last years contribution to the Fire Retirement System as well as continued payment on an outstanding pension obligation debt issue.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	1,870,730	3,741,460	3,741,460
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	2,806,354	2,801,100	2,797,712
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Total General Fund	\$4,677,084	\$6,542,560	\$6,539,172
Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$4,677,084	\$6,542,560	\$6,539,172

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
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Total	0.0	0.0	0.0

Department: Public Safety	Division Budget
Division: 616 Excise Commissioner	

Mission & Services

The mission of the Excise Division is to efficiently and expeditiously administer the liquor licensing process, collection of fees, enforcement of the Liquor Ordinances and monitoring of liquor related businesses as they affect the quality of life in the City of St. Louis. The Excise Division issues and renews liquor licenses and permits to businesses and enforces the liquor code.

FY07 Highlights

In FY07, the Excise Commissioner has multiples objectives including: 1) Increasing fees for liquor licenses, applications, and permits 2) Preventing felons from working at licensed establishments through an employee work card 3) Securing approval of revised Liquor Ordinances, presented in February 2004 4) Minimizing underage drinking and overall consumption.

Performance Measurement	FY05	FY06	FY07
o CSB complaints responded to within 2 weeks	56%	75%	80%
o I.D. training/ Badges in Business seminars conducted for retailers	51	14	14
o Investigations/ inspections	241	96	96
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	302,524	337,216	335,148
Materials and Supplies	3,174	4,550	4,600
Equipment, Lease & Assets	6,189	2,061	2,261
Contractual and Other Services	4,989	6,200	6,300
Debt Service and Special Charges	0	0	0

Total General Fund	\$316,876	\$350,027	\$348,309
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$316,876	\$350,027	\$348,309

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
Total	6.0	6.0	6.0

Department: Public Safety	Division Budget
Division: 620 Building Commissioner	

Mission & Services

The Building Division is responsible for ensuring that residents and businesses comply with the City building code. The Building Division issues building permits, conducts building inspections, demolishes vacant buildings, and enforces zoning ordinances. This division also operates the Housing Conservation program, designed to preserve the City's housing stock.

FY07 Highlights

In FY07, the Building Commissioner will continue to administer the \$3 million in annual allocations of Local Use Tax revenues for the demolition of derelict buildings, as well as the considerable grant funded Lead Poisoning prevention efforts.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	6,694,760	7,070,568	6,632,891
Materials and Supplies	75,127	110,700	110,700
Equipment, Lease & Assets	20,130	50,300	50,300
Contractual and Other Services	268,632	210,435	210,435
Debt Service and Special Charges	0	0	0
Total General Fund	\$7,058,649	\$7,442,003	\$7,004,326
Total Use Tax Fund	\$5,176,781	\$4,867,270	\$4,907,910
Grant and Other Funds	\$5,605,846	\$7,040,938	\$6,665,745
Total Budget All Funds	\$17,841,276	\$19,350,211	\$18,577,981

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	132.0	132.0	128.0
Use Tax Fund	36.0	34.0	35.0
Other	56.0	66.0	69.0
Total	224.0	232.0	232.0

Department:	Public Safety	Program Budget
Division:	620 Building Commissioner	
Program:	01 Administrative Services	

Mission & Services

To enforce the ordinances and codes of the City of St. Louis honestly, fairly, and efficiently, recognizing that public health & safety and welfare is our primary mission, but also realizing that the citizens of St. Louis are its customers and they must be served in a courteous and respectful manner. This program provides management and policy direction for the entire Building Division. This program is responsible for ensuring that the outputs of all Sections directly contributes to accomplishing the overall mission of the Building Division. This program is responsible for the coordination of budgets, monitoring of expenditures, all financial transactions, all payroll and personnel matters, and providing all support services for the Division.

FY07 Highlights

In FY07, the Building Commissioner hopes to implement a modern, web based operating system for both the Healthy Home Repair and Lead Poisoning Prevention programs. Inspectors will be able to enter data in the field and customers will be able to check their project status online

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	513,176	549,942	511,582
Materials and Supplies	9,641	14,206	14,206
Equipment, Lease & Assets	1,201	3,000	3,000
Contractual and Other Services	8,681	6,800	6,800
Debt Service and Special Charges	0	0	0

Total General Fund	\$532,699	\$573,948	\$535,588
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Grant and Other Funds	(\$501)	\$597,050	\$0
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Total Budget All Funds	\$532,198	\$1,170,998	\$535,588
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	8.0	9.0	9.0
Other	0.0	0.0	0.0
Total	8.0	9.0	9.0

Department:	Public Safety	Program Budget
Division:	620 Building Commissioner	
Program:	02 Code Enforcement	

Mission & Services

To protect public safety via a comprehensive inspection program that utilizes effective enforcement of all applicable Building Codes for new construction, the rehabilitation of existing structures, and the safe occupancy of residential and commercial structures. This program responds to diverse service requests from citizens via the CSB, maintaining an average three day response time. This program provides a minimum of one site visit per week for all construction related permits. Occupancy and demolition inspections are also performed, contributing to increase public safety. This program also contains the Project 87 & Project 88 Sections, which work closely with police to close drug nuisance properties.

FY07 Highlights

In FY07, Code Enforcement section will strive to improve customer service throughout the year, and work to improve the training, knowledge, skill, and abilities of its staff.

Performance Measurement	FY05	FY06	FY07
o Hours per inspection	0.70	0.61	0.60
o Cost per inspection	\$21	\$20	\$20
o Days from request to inspection	3	3	3
o Occupancy inspections	30,000	34,000	35,000
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	2,438,072	2,574,397	2,368,315
Materials and Supplies	20,699	30,500	30,500
Equipment, Lease & Assets	6,739	16,840	16,840
Contractual and Other Services	140,233	109,853	109,853
Debt Service and Special Charges	0	0	0

Total General Fund	\$2,605,743	\$2,731,590	\$2,525,508
Grant and Other Funds	\$2,918,509	\$3,180,405	\$3,377,610
Total Budget All Funds	\$5,524,252	\$5,911,995	\$5,903,118

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	50.0	50.0	49.0
Other	23.0	25.0	40.0
Total	73.0	75.0	89.0

Department:	Public Safety	Program Budget
Division:	620 Building Commissioner	
Program:	03 Zoning	

Mission & Services

To protect public safety via the review of all building and occupancy permit applications, responding to zoning inquiries, administering the flood plain ordinance, and administering the Board of Adjustment. This program reviews all routed building permits for compliance with the zoning ordinance and is involved with the Board of Public Service's permit process. It advises the Planning Commission on zoning matters and conducts conditional use hearings to ensure compliance with the zoning ordinance.

FY07 Highlights

In FY07, the Building Commissioner will work to provide enhanced customer service by increasing the number of over the counter, same day permits. This effort will also allow customers to better schedule preliminary plan reviews, and allow the Department to maintain service levels customers have come to expect.

Performance Measurement	FY05	FY06	FY07
o Adjustment hearings processed	178	188	190
o Conditional use hearings processed	633	575	600

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	340,519	366,633	406,481
Materials and Supplies	2,715	4,000	4,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	8,681	6,800	6,800
Debt Service and Special Charges	0	0	0

Total General Fund	\$351,915	\$377,433	\$417,281
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$351,915	\$377,433	\$417,281
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	7.0	7.0	8.0
Other	0.0	0.0	0.0
Total	7.0	7.0	8.0

Department:	Public Safety	Program Budget
Division:	620 Building Commissioner	
Program:	04 Courts	

Mission & Services

To provide an effective prosecution of building code violations for non-compliant landlords/owner occupants. The Court section is responsible for filing cases for violation of all ordinances, for prosecution in Housing Court. The filing of a court case is the final attempt to gain compliance with existing ordinances when all other attempts at voluntary compliance have failed.

FY07 Highlights

In FY07, the Building Division expects to see the implementation of an administrative fine process. This change should reduce demand for court referral services, and allow for a 20% reduction in program staff.

Performance Measurement	FY05	FY06	FY07
o Court referrals processed	3,348	4,000	4,000

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	159,188	208,654	172,549
Materials and Supplies	1,357	2,000	2,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	3,191	2,500	2,500
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$163,736	\$213,154	\$177,049
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$163,736	\$213,154	\$177,049

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	4.0	5.0	4.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	4.0	5.0	4.0

Department:	Public Safety	Program Budget
Division:	620 Building Commissioner	
Program:	05 Housing Conservation Districts	

Mission & Services

To protect public safety via a comprehensive inspection program to preserve the quality of the City's housing stock and protect its neighborhoods from deterioration while providing the City with significant, proactive lead prevention services. The Housing Conservation District Program achieves its mission by inspecting housing units whenever there is a sale of residential property or a change of tenant in a residential unit.

FY07 Highlights

In FY07, the Housing Conservation Program will expand to include 80% of the entire city, with the addition of areas in Ward 1 not previously covered by a Housing Conservation District. With the increased demand, the Building Division will make an effort to provide a matching level of increased services.

Performance Measurement	FY05	FY06	FY07
o Inspection certificates issued	17,906	18,294	18,500

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	1,612,634	1,777,520	1,818,160
Materials and Supplies	19,230	29,000	29,000
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	771,086	60,750	60,750
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total Use Tax Fund	\$2,402,950	\$1,867,270	\$1,907,910
Total General Fund	\$0	\$0	\$0
Grant and Other Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$2,402,950	\$1,867,270	\$1,907,910

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	0.0	0.0	0.0
Use Tax Fund	34.0	34.0	35.0
Other	0.0	0.0	0.0
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Total	34.0	34.0	35.0

Department:	Public Safety	Program Budget
Division:	620 Building Commissioner	
Program:	06 Fire Safety Unit	

Mission & Services

To protect public safety via enforcement of selected provisions of the Fire Prevention code. This program is primarily inspecting places of public assembly and commercial businesses. Inspections involve exits, exit signs, means of egress, occupancy loads, fire protection systems and other items related to fire safety.

FY07 Highlights

In FY07, the Fire Safety Unit will continue to play an important role in protecting public safety, and will make an effort to achieve constant improvement.

Performance Measurement	FY05	FY06	FY07
o Fire safety inspections	6,759	7,101	7,100
o Man hours per inspection	2.10	1.90	1.90
o Cost per inspection	\$52.61	\$54.15	\$54.15
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	421,305	387,440	388,200
Materials and Supplies	6,579	9,694	9,694
Equipment, Lease & Assets	3,202	8,000	8,000
Contractual and Other Services	766	600	600
Debt Service and Special Charges	0	0	0

Total General Fund	\$431,852	\$405,734	\$406,494
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$431,852	\$405,734	\$406,494
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	8.0	8.0	8.0
Other	0.0	0.0	0.0
Total	8.0	8.0	8.0

Department:	Public Safety	Program Budget
Division:	620 Building Commissioner	
Program:	07 Plan Exam	

Mission & Services

To protect public safety via comprehensive plan reviews on new construction, alterations, and additions to ensure that the proposed projects comply with the Building Code. This program, staffed by professional engineers and architects, conducts preliminary plan reviews for proposed projects, provides technical information to permit applicants, and provides field support to building inspectors as needed. This section also administers the Board Of Building Appeals. The Plan Exam Program is a critical component of the 'One Stop Shop' for permits.

FY07 Highlights

By providing preliminary reviews and support, the Plan Exam Program will assist the Permit Section in achieving its permit issuing goals, in FY07. This program will also seek continuous improvements in other areas, in an effort to improve efficiency and service.

Performance Measurement	FY05	FY06	FY07
o Plan reviews	6,600	6,900	7,000
o Board of Building appeals processed	181	170	170

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	410,522	432,169	437,263
Materials and Supplies	3,393	5,000	5,000
Equipment, Lease & Assets	600	1,500	1,500
Contractual and Other Services	20,265	15,875	15,875
Debt Service and Special Charges	0	0	0

Total General Fund	\$434,780	\$454,544	\$459,638
Grant and Other Funds	\$0	\$0	\$0
Total Budget All Funds	\$434,780	\$454,544	\$459,638

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	6.0	6.0	6.0
Other	0.0	0.0	0.0
Total	6.0	6.0	6.0

Department:	Public Safety	Program Budget
Division:	620 Building Commissioner	
Program:	08 Permit Section	

Mission & Services

To streamline the building permit process, making the process more efficient and responsive to customer needs, thereby producing increased customer satisfaction and a climate conducive to development. This Section receives all applications for building, occupancy and demolition permits, monitoring the progress of these applications and issues permits after the routing process has been completed. This Section is headquarters for the ONE STOP SHOP for Building permits.

FY07 Highlights

In FY07, the Permit Section will maintain its goal of issuing 85% of permits on a same day, over the counter basis.

Performance Measurement	FY05	FY06	FY07
o Permits issued same day	86.4%	81.6%	85.0%
o Net revenue per permit	\$956	\$1,441	\$1,500

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	404,507	433,166	433,807
Materials and Supplies	5,836	8,600	8,600
Equipment, Lease & Assets	3,434	8,580	8,580
Contractual and Other Services	10,851	8,500	8,500
Debt Service and Special Charges	0	0	0

Total General Fund	\$424,628	\$458,846	\$459,487
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$424,628	\$458,846	\$459,487
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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General Fund	10.0	10.0	10.0
Other	0.0	0.0	0.0

Total	10.0	10.0	10.0
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Department:	Public Safety	Program Budget
Division:	620 Building Commissioner	
Program:	09 Trades	

Mission & Services

To protect public safety via a comprehensive inspection/licensing program for ensuring compliance with Plumbing, Electrical and Mechanical Ordinances. The Trades Section is composed of the Plumbing, Electrical, and Mechanical Equipment Sections. Each of these sections performs field inspections and issues permits. This program issues licenses for Apprentice, Journeyman, Master plumbers, Drain Layers, Stationary Engineers, Electrical Contractors, Journeyman Pipe fitters, Mechanical Contractors, Apprentice and Journeyman Sprinkler Contractors. Licenses are issued after the applicant has successfully completed the appropriate examination and has been certified by the appropriate examining board.

FY07 Highlights

In FY07, the Building Division will develop and implement a system that enables electrical contractors to establish escrow accounts within the Department.

Performance Measurement	FY05	FY06	FY07
o Man hours per inspection	1.20	1.40	1.40
o Cost per inspection	\$34.30	\$45.30	\$45.30
o Cost per permit	\$91.10	\$79.90	\$79.90
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	1,704,391	1,809,692	1,752,935
Materials and Supplies	8,212	12,100	12,100
Equipment, Lease & Assets	2,833	7,080	7,080
Contractual and Other Services	41,133	32,222	32,222
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,756,569	\$1,861,094	\$1,804,337
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$1,756,569	\$1,861,094	\$1,804,337
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	30.0	30.0	30.0
Other	0.0	0.0	0.0
Total	30.0	30.0	30.0

Department:	Public Safety	Program Budget
Division:	620 Building Commissioner	
Program:	10 Building Demolition and Board-up	

Mission & Services

To protect public safety and to stabilize neighborhoods via the board-up and removal of unsafe, structurally unsound buildings, and to provide a more attractive environment by the elimination of unsightly, abandoned buildings, detrimental to property values. This program administers all demolition activity including demolitions, funded with Special Use Tax, federal grants and emergency demolitions from the Special Demolition Fund

FY07 Highlights

In FY07, the Building Commissioner will continue to provide rapid response and "on call" service, resulting in the securing of buildings within five business days of notification, and immediate board-up for emergency demolition situations.

Performance Measurement	FY05	FY06	FY07
o Building board-ups	1,447	1,500	1,700
o Buildings demolished	776	638	600

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$0	\$0	\$0
Total Use Tax Fund (Demolition)	\$2,773,831	\$3,000,000	\$3,000,000
Grant and Other Funds	\$2,687,838	\$2,181,692	\$2,159,063
Total Budget All Funds	\$5,461,669	\$5,181,692	\$5,159,063

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	0.00	0.00	0.00
Other	19.00	19.00	19.00
Total	19.00	19.00	19.00

Department:	Public Safety	Program Budget
Division:	620 Building Commissioner	
Program:	11 Lead Abatement	

Mission & Services

To provide the City of St. Louis with significant, proactive lead prevention services via making homes lead safe utilizing certified contractors and in-house crew and offering free lead inspections/lead abatement services as part of lead poisoning awareness presentations made at public schools in conjunction with the Board of Education. This program administers a certified private contractor program to abate lead contaminated buildings on a Health Division referral basis.

FY07 Highlights

In FY07, the Division will train all staff to use the new computer operating system. The Division will endeavor to meet all grant deliverables on established timelines.

Performance Measurement	FY05	FY06	FY07
o Homes remediated	208	236	250

General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	303,080	308,475	161,759
Materials and Supplies	16,695	24,600	24,600
Equipment, Lease & Assets	2,121	5,300	5,300
Contractual and Other Services	34,831	27,285	27,285
Debt Service and Special Charges	0	0	0
Total General Fund	\$356,727	\$365,660	\$218,944
Total Use Tax Fund (Demolition)	\$0	\$0	\$0
Grant and Other Funds	\$0	\$1,081,791	\$1,129,072
Total Budget All Funds	\$356,727	\$1,447,451	\$1,348,016

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	9.00	7.00	4.00
Other	16.00	22.00	10.00
Total	25.00	29.00	14.00

Department: Public Safety	Division Budget
Division: 622 Neighborhood Stabilization	

Mission & Services

Work with citizens and government to improve and sustain a quality environment in city neighborhoods through problem solving, addressing public safety needs and addressing issues related to the delivery of city services. The CSB provides customer service to the citizens of St. Louis by efficiently and courteously registering and routing their requests for services and educating the public about governmental functions and responsibilities.

FY07 Highlights

In FY07, Neighborhood Stabilization will partner with the City Counselor's Office and the Building Division for the "Vacant Building Initiative." Also In FY07, local funds will be necessary where possible to compensate for the expiration of the Local Law Enforcement Block Grant.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	1,734,410	1,711,109	2,083,128
Materials and Supplies	4,077	3,755	4,400
Equipment, Lease & Assets	9,356	6,168	9,000
Contractual and Other Services	50,523	27,870	50,100
Debt Service and Special Charges	0	0	0
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Total General Fund	\$1,798,366	\$1,748,902	\$2,146,628
Grant and Other Funds	\$2,271,421	\$2,223,739	\$1,021,440
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Total Budget All Funds	\$4,069,787	\$3,972,641	\$3,168,068

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	34.8	35.8	40.5
Other	6.2	5.3	0.6
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Total	41.0	41.0	41.0

Department:	Public Safety	Program Budget
Division:	622 Neighborhood Stabilization	
Program:	01 Neighborhood Stabilization Team	

Mission & Services

Work with citizens and government to improve and sustain a quality environment in city neighborhoods through problem solving, addressing public safety needs and issues related to the delivery of City services. NST assigns 26 Neighborhood Stabilization Officers to work with residents and elected officials of each of the 79 city neighborhoods on increasing the communities' quality of life, specifically addressing public safety concerns.

FY07 Highlights

In FY07, the Team, in coordination with the Police and City Counselor's Office, will implement crime prevention strategies in key areas of the City. The Team will also take over the Vehicle Anti-Theft program from Operation Safestreet. Furthermore, one Neighborhood Improvement Specialist will be added to reduce the number of Specialists providing services to multiple neighborhoods.

Performance Measurement	FY05	FY06	FY07
o Cases initiated	544	2,000	2,500
o Cases resolved informally	N/A	1,000	1,300
o Cases resolved formally	N/A	1,000	1,200
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	1,377,168	1,350,182	1,683,520
Materials and Supplies	3,046	3,255	3,000
Equipment, Lease & Assets	8,356	5,040	3,000
Contractual and Other Services	46,226	24,200	45,700
Debt Service and Special Charges	0	0	0

Total General Fund	\$1,434,796	\$1,382,677	\$1,735,220
Grant and Other Funds	\$2,271,421	\$2,223,739	\$1,021,440
Total Budget All Funds	\$3,706,217	\$3,606,416	\$2,756,660

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	26.8	27.8	30.5
Other	6.2	5.3	0.6
Total	33.0	33.0	31.0

Department:	Public Safety	Program Budget
Division:	622 Neighborhood Stabilization	
Program:	02 Citizen Service Bureau	

Mission & Services

The CSB provides customer service to the citizens of St. Louis by efficiently and courteously registering and routing their requests for services and educating the public about governmental functions and responsibilities. The CSB staff of Customer Service Representatives (CSR) answer the 622-4800 complaint line and answer citizen questions about City department procedures. The CSRs also answer the City Hall Information Line, respond to complaints received via our on-line system, and conduct follow-up citizen satisfaction surveys.

FY07 Highlights

In FY07, the CSB will fully implement the Service Request Management System (SRMS). The system will allow more detailed tracking of the complaint resolution process. Help from ITSA and the Community Information Network will produce a "knowledge base" of City services, which can be accessed through the Internet. A new online complaint registration process will also compliment the SRMS system.

Performance Measurement	FY05	FY06	FY07
o Cost per response	\$2.28	\$2.34	\$2.34
o Average talk time per call	2:11	2:05	2:05
o Calls with no wait time	71%	70%	70%
o E-mails received	9,618	6,149	6,149
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	357,242	360,927	399,608
Materials and Supplies	1,031	500	1,400
Equipment, Lease & Assets	1,000	1,128	6,000
Contractual and Other Services	4,297	3,670	4,400
Debt Service and Special Charges	0	0	0

Total General Fund	\$363,570	\$366,225	\$411,408
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$363,570	\$366,225	\$411,408
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	8.0	8.0	10.0
Other	0.0	0.0	0.0
Total	8.0	8.0	10.0

Department: Public Safety	Division Budget
Division: 625 City Emergency Management Agency	

Mission & Services

The City Emergency Management Agency (CEMA) directs the operation and maintenance of the Emergency Operations Center and its communication equipment, oversees the operation and maintenance of an outdoor warning siren system and maintains the City's mobile emergency communications van. CEMA is the main agency for planning and developing response plans to events of disaster or other emergencies. CEMA is the main training facility in the St. Louis area for the State Emergency Management Agency.

FY07 Highlights

CEMA has been consolidated with the Director of Public Safety's Office.

Performance Measurement	FY05	FY06	FY07
o Emergency response drills/exercises	N/A	N/A	N/A
o Emergency response incidents	N/A	N/A	N/A
o Emergency management class days	N/A	N/A	N/A
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	0	0	0
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$0	\$0	\$0
Grant and Other Funds	\$643,752	\$0	\$0
Total Budget All Funds	\$643,752	\$0	\$0

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0

Department: Public Safety	Division Budget
Division: 632 Corrections / MSI	

Mission & Services

To enhance public safety throughout the community and within the Medium Security Institution. Through the MSI Inmate Housing Program the City provides facilities and staff to house and provide for the basic needs of pre-trial inmates. To enhance public safety throughout the City by conducting investigations (PSI, Needs Assessments, Risk Assessments, Indecency Investigations), supervise offenders (Diversion, Pre-Trial, Probation and Parole/re-entry) and establish and manage programs serving as alternatives to incarceration.

FY07 Highlights

In FY07, MSI will continue to effectively manage staff by maximizing the number of inmates that can be held at the Medium Security Institution. Furthermore, MSI will work towards American Correctional Association (ACA) accreditation.

Performance Measurement	FY05	FY06	FY07
o Provide housing, food, and clothing			
- Average prisoners/day	1,040	1057	950
o Per Diem direct cost to confine inmates			
- In facilities	\$40.93	\$39.32	\$39.54
o Average daily population	917	966	1,010

General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	10,706,861	11,136,195	11,040,383
Materials and Supplies	331,423	322,000	261,291
Equipment, Lease & Assets	56,159	22,000	22,000
Contractual and Other Services	3,637,480	3,997,580	4,186,763
Debt Service and Special Charges	0	0	0

Total General Fund	\$14,731,923	\$15,477,775	\$15,510,437
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Grant and Other Funds	\$358	\$0	\$0
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Total Budget All Funds	\$14,732,281	\$15,477,775	\$15,510,437
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	252.0	244.0	245.0
Other	4.0	0.0	0.0
Total	256.0	244.0	245.0

Department:	Public Safety	Program Budget
Division:	632 Corrections / MSI	
Program:	01 Inmate Housing - Medium Security Institution	

Mission & Services

To enhance public safety throughout the community and within the Medium Security Institution. Through the MSI Inmate Housing Program the City provides facilities and staff to house and provide for the basic needs of pre-trial inmates.

FY07 Highlights

In FY07, MSI will improve its ability to gather and monitor data, to achieve objectives supported by the City View process. Furthermore, MSI will identify improvements that enhance security and efficiency.

Performance Measurement	FY05	FY06	FY07
o Number of escapes	0	0	0
o Work orders completed in 24 hrs	75%	95%	95%
o Preventative maintenance completed	75%	100%	100%
o Mandatory inspections completed	100%	100%	100%
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	8,823,986	9,113,694	9,039,352
Materials and Supplies	306,964	298,208	239,082
Equipment, Lease & Assets	33,695	13,199	13,199
Contractual and Other Services	3,600,406	3,962,809	4,152,516
Debt Service and Special Charges	0	0	0

Total General Fund	\$12,765,051	\$13,387,910	\$13,444,149
Grant Funds	\$358	\$0	\$0
Total Budget All Funds	\$12,765,409	\$13,387,910	\$13,444,149

Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	211.0	203.0	203.0
Other	2.0	0.0	0.0
Total	213.0	203.0	203.0

Department:	Public Safety	Program Budget
Division:	632 Corrections / MSI	
Program:	02 Probation, Parole & Alternative Sentencing	

Mission & Services

To enhance public safety throughout the City by conducting investigations (PSI, Needs Assessments, Risk Assessments, Indecency Investigations), supervise offenders (Diversion, Pre-Trial, Probation and Parole/re-entry) and establish and manage programs serving as alternatives to incarceration. Parole and Probation provides supervision and services to State and Municipal Court offenders as a sentencing alternative to incarceration.

FY07 Highlights

In FY07, MSI will continue to identify and implement effective and efficient Probation and Alternative Sentencing programs. MSI will also be improving data collection measures implemented in FY05. Another program goal is to reduce the cost per case load and the number of case loads per officer.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	730,313	786,890	773,719
Materials and Supplies	6,552	3,685	3,919
Equipment, Lease & Assets	22,464	8,801	8,801
Contractual and Other Services	32,511	30,371	30,359
Debt Service and Special Charges	0	0	0
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Total General Fund	\$791,840	\$829,747	\$816,798
Grant Funds	\$0	\$0	\$0
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Total Budget All Funds	\$791,840	\$829,747	\$816,798

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	15.0	15.0	15.0
Other	2.0	0.0	0.0
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Total	17.0	15.0	15.0

Department:	Public Safety	Program Budget
Division:	632 Corrections / MSI	
Program:	03 Administration	

Mission & Services

To ensure that pre-trial detention facilities and Parole and Probation services are efficiently and professionally managed. The Administration program provides executive and centralized support and services to MSI, CJC and Parole and Probation.

FY07 Highlights

In FY07, MSI will develop and implement employee retention and recruitment efforts, and expand divisional training programs. In addition, MSI will develop a cost effective employee incentive program, while working toward American Correctional Association (ACA) accreditation for the Department.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	1,152,562	1,235,611	1,227,312
Materials and Supplies	17,907	20,107	18,290
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	4,563	4,400	3,888
Debt Service and Special Charges	0	0	0
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Total General Fund	\$1,175,032	\$1,260,118	\$1,249,490
Grant Funds	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$1,175,032	\$1,260,118	\$1,249,490

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
General Fund	26.0	26.0	27.0
Other	0.0	0.0	0.0
	<hr/>	<hr/>	<hr/>
Total	26.0	26.0	27.0

Department: Public Safety	Division Budget
Division: 633 City Justice Center	

Mission & Services

The CJC Intake Services Program is responsible for processing all individuals held by the SLMPD or admitted to the Division of Corrections into the system as well as the release of these individuals. Through this program individuals are provided meals, medical care, hygiene supplies, wearing apparel, and social services.

FY07 Highlights

In FY07, corrections will continue to effectively manage staff to maintain a population at CJC below 550. Furthermore, CJC will work towards implementation of inmate transportation strategies that will result in operational efficiencies and effectiveness.

Performance Measurement	FY05	FY06	FY07
o Average prisoners per day	546	550	550
o Escapes	0	0	0
o Medical Services Provided	16,000	17,000	17,000
o Inmate grievances	47	40	40
o Mandatory inspections completed	100%	100%	100%
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	9,046,480	9,590,669	9,161,514
Materials and Supplies	392,007	394,000	295,859
Equipment, Lease & Assets	30,594	30,000	30,000
Contractual and Other Services	3,926,212	4,548,313	4,951,722
Debt Service and Special Charges	0	0	0

Total General Fund	\$13,395,293	\$14,562,982	\$14,439,095
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Grant Funds	\$0	\$0	\$0
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Total Budget All Funds	\$13,395,293	\$14,562,982	\$14,439,095
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	224.0	223.0	223.0
Other	0.0	0.0	0.0
Total	224.0	223.0	223.0

Department:	Public Safety	Program Budget
Division:	633 City Justice Center	
Program:	01 Inmate Housing	

Mission & Services

To enhance public safety throughout the community and within the City Justice Center. Through the Inmate Housing Program the City provides facilities and staff to house and provide for the basic needs of a pre-trial inmates.

FY07 Highlights

The FY07 Budget increases inmate medical services by over \$300,000.

Performance Measurement	FY05	FY06	FY07
o Escapes	0	0	0
o Accurate inmate counts	99%	100%	100%
o Prisoners days	199,290	200,750	200,000
o Inmate-staff assaults	8	5	5
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	5,049,828	4,566,181	4,385,531
Materials and Supplies	310,659	299,639	222,582
Equipment, Lease & Assets	15,297	15,000	30,000
Contractual and Other Services	3,654,378	4,193,588	4,672,535
Debt Service and Special Charges	0	0	0

Total General Fund	\$9,030,162	\$9,074,408	\$9,310,648
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Grant Funds	\$0	\$0	\$0
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Total Budget All Funds	\$9,030,162	\$9,074,408	\$9,310,648
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	121.0	104.0	104.0
Other	0.0	0.0	0.0
Total	121.0	104.0	104.0

Department:	Public Safety	Program Budget
Division:	633 City Justice Center	
Program:	02 Intake Services	

Mission & Services

To enhance public safety throughout the City by effectively and efficiently processing individuals held and released at CJC under the SLMPD jurisdiction as well as individuals admitted and released from the Division of Corrections. The CJC Intake Services Program is responsible for processing all individuals held by the SLMPD or admitted to the Division of Corrections into the system as well as the release of these individuals. Through this program individuals are provided meals, medical care, hygiene supplies, wearing apparel, and social services.

FY0 Highlights

CJC estimates that over 40,000 arrestees will be processed through the intake center in FY 2007.

Performance Measurement	FY05	FY06	FY07
o Inmate escapes	0	0	0
o Arrestees processed	41,171	42,000	42,000
o Inmates admitted	6,747	6,500	6,500
General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	3,996,652	5,024,488	4,775,983
Materials and Supplies	81,348	94,361	73,277
Equipment, Lease & Assets	15,297	15,000	0
Contractual and Other Services	271,834	354,725	279,187
Debt Service and Special Charges	0	0	0

Total General Fund	\$4,365,131	\$5,488,574	\$5,128,447
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Grant Funds	\$0	\$0	\$0
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Total Budget All Funds	\$4,365,131	\$5,488,574	\$5,128,447
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07
General Fund	103.0	119.0	119.0
Other	0.0	0.0	0.0
Total	103.0	119.0	119.0

Department: Public Safety	Division Budget
Division: 650 Police Department	

Mission & Services

The City of St. Louis Police Department is governed by a Board of Police Commissioners, who are appointed by the Governor of the State of Missouri. The Mayor of the City is an ex officio member of the board and the City appropriates the funds necessary to operate the Department.

FY07 Highlights

In FY07, the STLMPD will continue to recruit and train new personnel at the Police Academy to maintain its uniform strength and emphasize a new fitness test for commissioned officers implemented on January 1, 2006. The Department will focus efforts on enhancing its forensic science and computer programming capabilities and will continue to work with the City to secure funding for an interoperable communications platform for the entire City.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	114,540,272	119,980,813	115,515,365
Materials and Supplies	4,302,756	5,049,199	5,647,790
Equipment, Lease & Assets	3,655,558	1,950,954	1,891,822
Contractual and Other Services	7,729,419	8,432,039	8,740,233
Debt Service and Special Charges	0	0	0

Total General Fund	\$130,228,005	\$135,413,005	\$131,795,210
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Grant Funds	\$6,167,228	\$5,963,991	\$6,238,000
Riverfront Gaming Fund	\$650,000	\$950,000	\$1,350,000
Local Use Tax	\$1,109,000	\$1,250,000	\$3,755,500

Total Budget All Funds	\$138,154,233	\$143,576,996	\$143,138,710
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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Police Commissioned	1,325.7	1,334.8	1,334.2
Police Commissioned - Special Funds	51.3	57.2	57.8
Police Civilian	522.0	524.0	527.0

Total	1,899.0	1,916.0	1,919.0
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Department:	Public Safety	Program Budget
Division:	650 Police Department	
Program:	01 Board of Police Commissioners	

Mission & Services

The Board of Police Commissioners is responsible for establishing the rules, regulations, discipline and promotions of the Police Department's commissioned and civilian employees. It is also responsible for the licensing and regulation of over 5,000 licensed watchmen in the City of St. Louis. Units under the Board include the Secretary to the Board, Internal Audit, Purchasing Division and Budget and Finance Division.

FY07 Highlights

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	8,355,679	9,355,742	9,552,798
Materials and Supplies	2,041	1,860	1,250
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	213,740	335,906	432,760
Debt Service and Special Charges	0	0	0

Total General Fund	\$8,571,460	\$9,693,508	\$9,986,808
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Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0

Total Budget All Funds	\$8,571,460	\$9,693,508	\$9,986,808
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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Police Commissioned	2.0	2.0	1.0
Police Civilian	16.0	16.0	16.0

Total	18.0	18.0	17.0
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Department:	Public Safety	Program Budget
Division:	650 Police Department	
Program:	02 Chief of Police	

Mission & Services

The Office of the Chief of Police is responsible for the efficient and effective operation of the Department and implementation of all policies established by the Board of Police Commissioners. The Chief of Police provides command, coordination and control for five support divisions (Planning and Technology, Legal, Human Resources and Public Information, and Operational Planning) and two investigative units (Intelligence and Asset Removal).

FY07 Highlights

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	26,632,774	26,118,393	26,143,783
Materials and Supplies	539,949	577,974	423,917
Equipment, Lease & Assets	3,162,937	1,691,082	1,610,989
Contractual and Other Services	4,979,964	5,380,342	5,298,347
Debt Service and Special Charges	0	0	0

Total General Fund	\$35,315,624	\$33,767,791	\$33,477,036
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Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0

Total Budget All Funds	\$35,315,624	\$33,767,791	\$33,477,036
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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Police Commissioned	57.0	49.0	48.0
Police Civilian	50.0	51.0	61.0

Total	107.0	100.0	109.0
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Department:	Public Safety	Program Budget
Division:	650 Police Department	
Program:	03 Bureau of Community Policing	

Mission & Services

The primary mission of the Bureau of Community Policing is to provide uniformed patrol services to the Citizens of St. Louis. The officers, supervisors and commanders assigned to the Bureau, in addition to responding to citizens' requests for service, interact with various neighborhood groups in an effort to address issues of mutual concern, i.e., problems which detract from the peace and tranquility of those neighborhoods. Also, this Bureau will now provide tactical support for special operations for Community Policing

FY07 Highlights

In FY07, the video surveillance project will expand to include more neighborhoods. The reduction in stolen autos will be encouraged through an anti-crime task force, bait cars, and a campaign to promote use of "The Club." The Compstat program will be evaluated and modified accordingly to improve timeliness and accuracy. Also, the Bureau will create a unit to relieve commanders of their information gathering responsibilities. In addition, this Bureau has assumed the staff and duties of the Patrol Support Bureau.

Performance Measurement	FY05	FY06	FY07
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General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	47,104,693	49,870,350	51,027,548
Materials and Supplies	98,186	105,207	192,256
Equipment, Lease & Assets	0	0	22,060
Contractual and Other Services	734	750	62,212
Debt Service and Special Charges	0	0	0

Total General Fund	\$47,203,613	\$49,976,307	\$51,304,076
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Grant Funds	\$6,167,228	\$5,963,991	\$6,238,000
Use Tax Fund	\$1,109,000	\$1,250,000	\$3,755,500
Riverfront Gaming Fund	\$650,000	\$950,000	\$1,350,000

Total Budget All Funds	\$55,129,841	\$58,140,298	\$62,647,576
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07

Police Commissioned - General Fund	943.0	981.0	1,082.2
Police Comm. - Gaming Fund	0.0	0.0	20.6
Police Comm. - Grant & Other Funds	51.3	57.2	37.2
Police Civilian	31.0	33.0	40.0

Total	1,025.3	1,071.2	1,180.0
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Department:	Public Safety	Program Budget
Division:	650 Police Department	
Program:	04 Bureau of Investigation	

Mission & Services

The Bureau of Investigations conducts criminal investigations concerning crimes of homicide, sex crimes, child abuse, domestic abuse, fraud, auto theft, bombing and arson, vice and narcotics. Additionally, the Bureau handles all juvenile related incidents at schools and school buses, and investigates reports of missing children. Prisoner Processing and the Laboratory Divisions also report to this Bureau. All prisoners are detained in the police holdover after their initial arrest. The Laboratory processes all evidence, drugs, and crime scene data. State-of-the-art training and equipment ensures that the Laboratory meets the highest of standards demanded by the scientific community.

FY07 Highlights

In FY07, the Bureau will reduce the backlog of DNA cases in the Laboratory Division. In elementary schools, juvenile education and gang suppression will be focused on. The operations of the Prisoner Processing Division will be evaluated, along with its function within the Department.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	12,772,325	12,994,354	13,287,797
Materials and Supplies	310,502	329,826	365,417
Equipment, Lease & Assets	8,700	23,790	21,340
Contractual and Other Services	174,341	233,730	286,569
Debt Service and Special Charges	0	0	0

Total General Fund	\$13,265,868	\$13,581,700	\$13,961,123
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Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0

Total Budget All Funds	\$13,265,868	\$13,581,700	\$13,961,123
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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Police Commissioned	168.7	164.6	162.0
Police Civilian	111.0	111.0	114.0
Total	279.7	275.6	276.0

Department:	Public Safety	Program Budget
Division:	650 Police Department	
Program:	05 Bureau of Patrol Support	

Mission & Services

The mission of the Bureau of Patrol Support is to provide tactical support through special operations to the districts and divisions throughout the St. Louis Metropolitan Police Department. Personnel assigned to this Bureau are the first responders to all terrorist/hazardous material incidents. This mission is accomplished by various divisions assigned within the bureau of patrol support. The purpose of the Bureau of Patrol Support is to provide support services to the uniformed officer on the street.

FY07 Highlights

In FY07, the Bureau's duties and staff have been combined under the Bureau of Community Policing.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	5,879,789	5,653,260	0
Materials and Supplies	80,989	80,683	0
Equipment, Lease & Assets	43,353	23,570	0
Contractual and Other Services	45,396	48,150	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$6,049,527	\$5,805,663	\$0
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Grant and Other Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0

Total Budget All Funds	\$6,049,527	\$5,805,663	\$0
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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Police Commissioned	110.0	99.2	0.0
Police Civilian	7.0	7.0	0.0

Total	117.0	106.2	0.0
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Department:	Public Safety	Program Budget
Division:	650 Police Department	
Program:	06 Bureau of Auxiliary Services	

Mission & Services

The Staff Office - Bureau of Auxiliary Services has responsibility for providing the necessary support services required by the various units of the St. Louis Police Department. This includes operations analysis and research, technical services, transportation, building maintenance and maintenance of records, supplies and materials. The Bureau is commanded by the Deputy Chief who is directly responsible to the Chief of Police for accomplishing the goals and objectives of the Bureau and its divisions. The divisions of the bureau are: 1) Communications 2) Communication Support 3) Telephone Reporting 4) Records 5) Fleet Services 6) Buildings and 7) Supply.

FY07 Highlights

In FY07, the Bureau will continue improving its documentation and accounting of the Department's fixed asset inventory. The Administration will continuously monitor all Bureau and Division Budgets to ensure that they are properly managed. The Program will also coordinate major projects and goals, along with working to achieve ergonomic standards Department-wide.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
Personal Services	11,107,909	11,628,066	10,760,625
Materials and Supplies	3,130,669	3,666,016	4,318,778
Equipment, Lease & Assets	385,596	182,012	230,933
Contractual and Other Services	2,171,144	2,247,611	2,475,067
Debt Service and Special Charges	0	0	0
	<hr/>	<hr/>	<hr/>
Total General Fund	\$16,795,318	\$17,723,705	\$17,785,403
Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0
	<hr/>	<hr/>	<hr/>
Total Budget All Funds	\$16,795,318	\$17,723,705	\$17,785,403

Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
Police Commissioned	7.0	8.0	8.0
Police Civilian	292.0	291.0	280.0
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Total	299.0	299.0	288.0

Department:	Public Safety	Program Budget
Division:	650 Police Department	
Program:	07 Bureau of Professional Standards	

Mission & Services

The Bureau of Professional Standards consists of the Internal Affairs Division which is responsible for accepting and investigating complaints and matters brought against Department members, the Police Academy (which includes the training section, armory, library and television units), and is responsible for all training needs Department-wide; the Special Services Division, which is responsible for coordinating the activities associated with the Limited Duty Section, Secondary Employment Unit and Private Security Section; and the Information Services Division.

FY07 Highlights

In FY07, the Bureau will implement a computerized Employee Performance Evaluation System to comply with the Commission on Accreditation for Law Enforcement Agencies (CALEA) standards. Officers Department-wide will receive continued training in use of force, research, and other advanced areas. The updated "Fitness" test, implemented on January, 1 2006, for commissioned officers will continue to be administered.

Performance Measurement	FY05	FY06	FY07
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General Fund Budget By Expenditure Category	Actual FY05	Budget FY06	Budget FY07
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Personal Services	2,687,103	4,360,648	4,742,814
Materials and Supplies	140,420	287,633	346,172
Equipment, Lease & Assets	54,972	30,500	6,500
Contractual and Other Services	144,100	185,550	185,278
Debt Service and Special Charges	0	0	0

Total General Fund	\$3,026,595	\$4,864,331	\$5,280,764
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Grant Funds	\$0	\$0	\$0
Riverfront Gaming Fund	\$0	\$0	\$0

Total Budget All Funds	\$3,026,595	\$4,864,331	\$5,280,764
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Number of Full Time Positions	Actual FY05	Budget FY06	Budget FY07
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Police Commissioned	38.0	31.0	33.0
Police Civilian	15.0	15.0	16.0

Total	53.0	46.0	49.0
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Department: Public Safety	Division Budget
Division: 651 Police Retirement System	

Mission & Services

The Police Retirement System is one of three pension systems funded by the City of St. Louis. The Police Retirement System is governed by a Board of Trustees, comprised of 3 elected police officers, 2 elected retired police officers, a member of the Board of Police Commissioners, the Comptroller or designee, and 3 individuals appointed by the Mayor. The City is required by statute to fund fifty percent of the Police Retirement Board's salary and benefit expenses.

FY07 Highlights

The FY07 budget continues Pension System contributions at the same amount as the previous fiscal year.

Performance Measurement	FY05	FY06	FY07
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General Fund	Actual	Budget	Budget
Budget By Expenditure Category	FY05	FY06	FY07

Personal Services	4,399,155	8,486,263	8,498,315
Materials and Supplies	0	0	0
Equipment, Lease & Assets	0	0	0
Contractual and Other Services	0	0	0
Debt Service and Special Charges	0	0	0

Total General Fund	\$4,399,155	\$8,486,263	\$8,498,315
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Grant and Other Funds	\$0	\$0	\$0
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Total Budget All Funds	\$4,399,155	\$8,486,263	\$8,498,315
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Number of Full Time Positions	Actual	Budget	Budget
	FY05	FY06	FY07

General Fund	0.0	0.0	0.0
Other	0.0	0.0	0.0
Total	0.0	0.0	0.0